

Office of Species Conservation

STARS Number & Budget Unit: 195 GVSC

Bill Number & Chapter: S1178 (Ch.136), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Provide coordination and cooperation between various state and federal agencies with responsibilities for species conservation under the Endangered Species Act and develop an integrated state policy toward those species with appropriate management plans and landowner incentives and protections. [Idaho Code, 67-818]

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	528,900	507,600	549,200	579,500	652,100	549,400
Dedicated	15,000	0	35,000	36,000	36,000	51,200
Federal	1,500,000	668,100	1,500,000	6,503,800	6,511,300	6,511,300
Total:	2,043,900	1,175,700	2,084,200	7,119,300	7,199,400	7,111,900
Percent Change:		(42.5%)	77.3%	241.6%	245.4%	241.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	523,700	406,300	563,600	590,200	651,700	584,300
Operating Expenditures	420,200	349,400	420,600	421,600	435,200	420,100
Capital Outlay	0	10,400	0	7,500	12,500	7,500
Trustee/Benefit	1,100,000	409,600	1,100,000	6,100,000	6,100,000	6,100,000
Total:	2,043,900	1,175,700	2,084,200	7,119,300	7,199,400	7,111,900
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	7.00	6.00

In accordance with Idaho Code 67-3519, this division is authorized no more than 6 full-time positions for the period July 1, 2005 through June 30, 2006.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	6.00	545,100	35,000	1,500,000	2,080,100
HB 805 One-time 1% Salary Increase	0.00	4,100	0	0	4,100
FY 2005 Total Appropriation	6.00	549,200	35,000	1,500,000	2,084,200
Non-Cognizable Funds and Transfers	0.00	0	0	4,923,000	4,923,000
Budgeted Reversion	0.00	(700)	0	0	(700)
FY 2005 Estimated Expenditures	6.00	548,500	35,000	6,423,000	7,006,500
Removal of One-Time Expenditures	0.00	(3,700)	0	(4,923,000)	(4,926,700)
Base Adjustments	0.00	300	0	0	300
FY 2006 Base	6.00	545,100	35,000	1,500,000	2,080,100
Benefit Costs	0.00	4,800	0	0	4,800
Replacement Items	0.00	0	0	7,500	7,500
Nonstandard Adjustments	0.00	(500)	0	0	(500)
27th Payroll (S1230)	0.00	0	16,200	3,800	20,000
FY 2006 Maintenance (MCO)	6.00	549,400	51,200	1,511,300	2,111,900
1. Salmon Restoration Projects	0.00	0	0	5,000,000	5,000,000
FY 2006 Total Appropriation	6.00	549,400	51,200	6,511,300	7,111,900
Change From FY 2005 Original Approp.	0.00	4,300	16,200	5,011,300	5,031,800
% Change From FY 2005 Original Approp.	0.0%	0.8%	46.3%	334.1%	241.9%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$4,500 (\$4,300 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Additional federal funds for Salmon Restoration are from the Pacific Coastal Salmon Recovery Fund.

OTHER LEGISLATION: H336 (Ch.402) added candidate, rare, and declining species to the responsibilities of the Office of Species Conservation. S1139 would have added Invasive Species to the responsibilities of the Office of Species Conservation but was held in committee. The Governor had recommended \$82,900 from the General Fund for a new Invasive Species Coordinator.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.00	444,300	105,100	0	0	0	549,400
OT D 0150-01 Economic Recovery	0.00	15,400	0	0	0	0	15,400
D 0349-00 Miscellaneous Rev	0.00	20,000	15,000	0	0	0	35,000
OT D 0349-00 Miscellaneous Rev	0.00	800	0	0	0	0	800
F 0348-00 Federal Grant	0.00	100,000	300,000	0	1,100,000	0	1,500,000
OT F 0348-00 Federal Grant	0.00	3,800	0	7,500	5,000,000	0	5,011,300
Totals:	6.00	584,300	420,100	7,500	6,100,000	0	7,111,900